



DEPARTMENT OF  
HOUSING AND HUMAN CONCERNS  
COUNTY OF MAUI

MICHAEL P. VICTORINO  
Mayor

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April 23, 2019

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OFFICE OF THE  
COUNTY COUNCIL

Ms. Michele M. Yoshimura *MWJ*  
Budget Director, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROPRIATE TO TRANSMIT  
*Michael P Victorino* 4/29/19  
Mayor

For Transmittal to:

Honorable Keani Rawlins-Fernandez  
Chair, Economic Development and Budget Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (EDB-1)**

Thank you for the opportunity to respond to questions pertaining to our operating budget as requested during the Committee's meeting on April 17, 2019. The information requested is listed below and is followed by the Department's responses.

- 1. Please provide a breakdown of where the funds for Hale Kau Kau are being allocated so that the Council can ensure the funding sources will not be changed.**

In the FY 2020 budget, Hale Kau Kau (dba Roman Catholic Church) will receive \$60,000 from the Food, Shelter, Safety allocation (Index Code 914310B) and an additional \$40,000 from Grants to the Frail and Elderly (Index Code 914975).

**2. Please provide a breakdown for Page 276 Services – increased by 30.9%**

This item reflects department-wide services. The increase of 30.9% reflects many items discussed in various responses herein, including:

- a. Analysis of Impediment studies
- b. Increases in animal sheltering and enforcement services
- c. Alcohol and Drug Abuse Division grant
- d. Increase in Kupuna Care program
- e. Title III Increase in services to the elderly
- f. Increase in voluntary contributions from Healthy Aging

**3. Please provide a breakdown for Page 281 Services – increased by 292%**

The Table entitled “Expenditures Summary by Character & Object – Grant Revenue Fund” on page 281 contained errors. The Department believes that the columns were inadvertently labeled incorrectly and should have matched the table columns (e.g. FY2017 Adopted, FY 2018 Adopted) on page 282. Thus the proposed FY2020 amount of \$100,000 for the Strategic Prevention Framework Partnerships for Success grant added to the State Department of Health Alcohol and Drug Abuse Division Substance Abuse Prevention grant of \$20,725 accurately reflects the amount of grant funding anticipated in the upcoming fiscal year. The calculated change of 292% reflects an anticipated increase in the grant funding received from the SPF-PS grant.

**4. Please explain details for the \$237,640 increase in other cost on Page 286**

The Services numbers and the Other Cost numbers have been reversed. They should read:

	2017	2018	2019	2020	CHANGE
SERVICES	4,460	25,450	30,450	268,090	237,640
OTHER COSTS	1,139,345	1,145,150	1,148,650	1,219,150	70,500

The \$237,640 change in Services is made up of the following:

6124 Janitorial	\$2,240
6129 Other	\$400
6112 Contractual Service	\$60,000
6132 Professional Services	<u>\$175,000</u>
<b>TOTAL</b>	<b>\$237,640</b>

6124 Janitorial - increase is based on the estimate for the new office space at 2065 Main Street

6129 Other – based on anticipated increased need

6112 Contractual Service –

\$50,000 for Analysis of Impediments

\$30,000 for tree and lot maintenance for County Housing projects

\$80,000 total requested

-\$20,000 in 2019 budget

\$60,000 increase requested over 2019 budget for contractual services for the Analysis of Impediments study and tree and lot maintenance

6132 Professional Services – evaluation of 3 parcels for affordable housing, at \$60k each  
\$180,000 total

- \$ 5,000 in 2019 budget

\$175,000 increase requested over 2019 budget

**5. Please explain Page 292 Other Costs – increase of 42.7%**

This increase reflects the Mayor's proposal to increase the contributions made to the Affordable Housing Fund in the amount of 3% of real property taxes.

**6. Does Hale Mahaolu's homeowner counseling program provide services in East Maui?**

Hale Mahaolu offers an on-line course for interested residents who cannot attend in-person classes. The agency has also noted that they are willing to have staff travel to East Maui to provide this service, though a specific request has yet to be made.

**7. Follow-up on the need for services of a mobile hygiene unit in Central Maui.**

The Department contacted Mr. Abel Garcia of the Maui Rescue Mission which operates a mobile hygiene unit that contains 2 washer/dryer units and 1 toilet/shower and sink. We learned that the agency has visited Kanaha Beach Park once per week for the past three weeks and plans to continue a once per week presence there. Currently Maui Rescue Mission is having their waste water pumped weekly, but variations in the schedule have resulted in service delays. The Department has made a commitment to assisting the agency in creating a more reliable schedule. By 2020, the agency hopes to take their mobile unit to additional locations across the island. Maui Rescue Mission is open to the possibility of scheduling additional days and times for the Central Maui area. The Department has further encouraged the agency to partner with other service providers so that clients using their showers/washers can concurrently receive housing specific assistance as well. The Department will assist in this collaboration via the Maui Homeless Alliance.

8. The Department further requests the Committee's consideration for \$1,600 for the annual lease of the copier/printer for the Immigrant Services Division which was inadvertently omitted from the Department's original request. The Division routinely serves more than 400 clients alone in the Wailuku office, and copier/printer services are critical to their work product.

Thank you for your consideration of this request. Should you require any additional information, please feel free to contact me at Ext. 7805.

Sincerely,

A handwritten signature in cursive script, appearing to read "Lori Tsuhako".

LORI TSUHAKO, LSW, ACSW  
Acting Director of Housing and Human Concerns